

HEALTH

(General Fund/School Funds)

Thru: March 1, 2001

Total Budget -- FY 2002 *

Total Budget -- FY 2002 *		a	b	c
		Governor Leavitt	Legislative Action	Over/(Under) Governor
1	FY 2002 Total Budget (Base + Adjustments)	\$228,543,300	\$230,384,800	\$1,841,500
2	Legislative Action	230,384,800	230,384,800	0
3	Variance	\$1,841,500	\$0	\$1,841,500
4	Base Budget			
5	FY 2001 Appropriation	\$194,316,600	\$194,316,600	\$0
6	Less one-time Appropriations	(455,000)	(455,000)	0
7	Transfer from Human Services	6,700	6,700	0
8	Transfer from Attorney General's Office	0	0	0
9	Internal service fund adjustments	(2,500)	(900)	1,600
10	Retirement rate adjustments	(566,600)	(549,900)	16,700
11	Insurance benefit adjustments	439,100	475,600	36,500
12	Replace one-time funding	0	5,700,000	5,700,000
13	Total FY 2002 Base	\$193,738,300	\$199,493,100	\$5,754,800
14	FY 2002 -- Ongoing Adjustments			
15	Medicaid (mandatory)			
16	Federal match rate change	\$6,644,500	\$6,644,500	\$0
17	Utilization and caseload growth including UMAP	5,143,900	4,942,600	(201,300)
18	Inflation including UMAP	10,680,300	9,956,600	(723,700)
19	Replace one-time funding	5,700,200	Base Budget (a)	(5,700,200)
20	Expand Medicaid to 18 year olds below 100% of poverty	704,900	704,900	0
21	Replace nursing facilities tax (SB 58; SB 3, Item 95)	0	4,400,000 (b)	4,400,000
22	Fraud - civil investigations	120,000	0	(120,000)
23	Medicaid (access)			
24	Dental fee increase	69,600	69,600	0
25	Physician fee increase	662,600	493,000	(169,600)
26	Ambulance fee increase	486,100	100,000	(386,100)
27	Medicaid (expansion)			
28	Expand Medicaid to working disabled below 250% of poverty	547,600	Restricted Funds (c)	(547,600)
29	Hire 12 eligibility workers for caseload growth	441,700	0	(441,700)
30	Health Programs			
31	Restore local health departments' budget cuts	100,000	100,000	0
32	Medical examiner office budget shortfall	200,000	One-time	(200,000)
33	Continue primary care grants program	500,000	500,000	0
34	Expand primary care grants program	500,000	0	(500,000)
35	Toxicology testing for law enforcement	110,400	0	(110,400)
36	Early intervention for infants and toddlers with disabilities	600,000	600,000	0
37	Other			
38	Medical examiner and highway deaths (HB 61; SB 3, Item 89)	0	203,800	203,800
39	Postal rate increase	9,400	0	(9,400)
40	Local health provider COLA	48,100	48,100	0
41	Compensation package	990,700	893,600	(97,100)
42	Subtotal Ongoing Adjustments	34,260,000	29,656,700	(4,603,300)
43	FY 2002 -- One-time Adjustments			
44	Medicaid Breast / Cervical Cancer Funding	0	117,500	117,500
45	Sexual Violence Prevention and Community Awareness (HB69)	0	70,000	70,000
46	Medical examiner and highway deaths (HB 61; SB 3, Item 89)	0	3,000	3,000
47	UMAP Inflation/Utilization	Ongoing (d)	190,000	190,000
48	UMAP Inflation/Utilization	Ongoing (d)	Restricted Funds (e)	
49	Expand Medicaid to working disabled below 250% of poverty	Ongoing	Restricted Funds (c)	
50	Medical examiner office budget shortfall	Ongoing	200,000	200,000
51	Telehealth and telepharmacy	435,000 (e)	435,000 (e)	0
52	Rural Pharmacy Changes (HB 89)	0	100,000	0
53	UMAP; restore services and complete independent study	Restricted Funds (f)	0 (f)	0
54	Nurse Training Grant Program (HB 306)	0	9,500	9,500
55	Continue Medical Education Council	110,000	110,000	0
56	Subtotal One-time Adjustments	545,000	1,235,000	590,000
57	Health FY 2002 Total Adjustments	\$34,805,000	\$30,891,700	(\$4,013,300)

HEALTH

(General Fund/School Funds)

	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
58 FY 2001 -- Supplementals			
59 Internal service fund adjustments	(\$19,400)	(\$18,700)	\$700
60 Youth suicide FACT pilot project	60,000	100,000	40,000
61 Medical examiner after hours staffing	100,000	100,000	0
62 UMAP ambulance fee increase	Ongoing	26,200	26,200
63 Laboratory equipment	0	(26,200)	(26,200)
64 Replace obsolete capital equipment	340,000	340,000	0
65 UMAP; restore services	0 (f)	Restricted Funds (f)	0
66 Postal rate increase	4,700	--	(4,700)
67 Health FY 2001 Total Supplementals	\$485,300	\$521,300	\$36,000

Notes:

- * Governor Leavitt's recommendation above excludes market comparability adjustments. Partial funding for market comparability adjustments was appropriated to the Department of Human Resource Management for distribution.
- (a) Executive Appropriations has included \$5,700,000 ongoing General Fund in the base budget
- (b) SB 58, Repeal of Nursing Facilities Assessment, repealed the tax used to fund Medicaid; SB 3 Item 95 includes \$4,400,000 ongoing General Fund to replace the tax
- (c) Executive Appropriations has included \$500,000 one-time restricted funds from the Medicaid Restricted Account for the Ticket to Work Program
- (d) The governor combined UMAP inflation/utilization as an ongoing request with Medicaid inflation/utilization
- (e) The Governor recommended \$435,000 of innovation funds in the Administrative Services Budget; SB 3 Item 91 includes this amount in Health's budget
- (f) Executive Appropriations has included \$1,590,000 one-time funds from the Medicaid Restricted Account for the UMAP program in FY01. The Governor recommended \$1,700,000 one-time funds from the Medicaid Restricted Account in FY02.